

U. S. SPECIAL OPERATIONS COMMAND FY 1997 BUDGET ESTIMATES



OVERVIEW OPERATION AND MAINTENANCE DEFENSEWIDE

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
OVERVIEW

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
AIR OPERATIONS

\$ IN MILLIONS				
	FY 1995	FY 1996	FY 1997	FY 1995- FY 1996 FY 1997 CHANGE
USSOCOM	324.7	327.6	328.6	+2.9 +1.0

USSOCOM FLYING OPERATIONS: Includes Active, Reserve, and Guard Army and Air Force manpower authorizations, peculiar and support equipment, flying hours, aircraft, necessary facilities, and the associated costs specifically identified and measurable to initial qualification and recurring training of aircrews for SOF aviation operations and tactics. Includes personnel, operations and maintenance costs that are directly associated with an individual unit's operations, training and spare parts.

	FY 1995	FY 1996	FY 1997	FY 1995- FY 1996 FY 1997 CHANGE
USSOCOM	324.7	327.6	328.6	+2.9 +1.0

PROGRAM DATA

INVENTORY (PAA):

Air Force Special Operations Command (AFSOC):

	FY 1995	FY 1996	FY 1997	FY 1995- FY 1996 FY 1997 CHANGE
Tactical/				
Mobility	108	113	112	+5 -1
Training	19	17	18	-2 +1

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
AIR OPERATIONS

PROGRAM DATA (Continued)

* These are composite rates that are a combination of the AFSOC and USASOC crew ratios shown above.

OPTEMPO (Hrs/Crew/Month)

	FY 1995 <u>ACTUAL</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>	FY 1995- FY 1996 <u>CHANGE</u>	FY 1996- FY 1997 <u>CHANGE</u>
AFSOC	20.7	21.8	20.9	+1.1	-0.9
USASOC	19.2	18.1	17.5	-1.1	-0.9
Total *	20.0	20.0	19.2	0	-0.9

* These are composite rates that are a combination of the AFSOC and USASOC OPTEMPO shown above.

PRIMARY MISSION READINESS (%) :

	FY 1995 <u>ACTUAL</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>	FY 1995- FY 1996 <u>CHANGE</u>	FY 1996- FY 1997 <u>CHANGE</u>
	72	73	73	+1	0

FY 1996 Program: The overall AFSOC flying hour program increases by 3,400 hours. This is due to an increase of AC-130U aircraft, an EC-130E crew ratio change and training aircraft student load adjustments. USASOC's program decreased overall by 3,300 hours. Change is due to a reduction of conversion training and continued phased crew ratio on all air-refuelable aircraft. Other program changes include minor increases for civilian pay and a decrease for one-time equipment buys for new aircraft.

FY 1997 Program: The overall AFSOC program decreases by 866 hours. This is due to a decrease in the number of MC-130E aircraft. USASOC's program decreased by 808 hours. Change is due to a reduction in the number of rotary wing aircraft, specifically MH-47Ds and MH-60As.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
RESERVE FORCES

(DOLLARS IN MILLIONS)

Appropriation Summary:	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Operation & Maintenance, Defensewide (Reserve and Guard Forces, Memo Entry)	1,053.4 (63.8)	1,078.0 (62.9)	1,053.0 (67.8)

Description of Operations Financed:

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (United States European Command, United States Central Command, United States Pacific Command, United States Atlantic Command, and United States Southern Command). When directed by the President, the Commander-in-Chief of the United States Special Operations Command will assume command of a special operation anywhere in the world. USSOCOM's Army Reserve and Guard forces include Special Forces, short to medium range infiltration/exfiltration aircraft, Civil Affairs Specialists, and Psychological Operations specialists. USSOCOM Navy Reserve forces consist of Sea, Air, Land (SEAL) Teams and Special Boat Units. The Air Force Guard and Reserve Special Operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refuel capability. USSOCOM is the only operational command within Department of Defense directly responsible for determining its own force structure and related materiel requirements, procuring the SOF unique equipment, training, and deploying its own units.

In addition to providing funding for USSOCOM Active Components, this appropriation includes all operation and maintenance costs directly supporting Reserve and Guard SOF unit's training, deployments, reaction to contingency requirements, and the day to day costs involved in operating USSOCOM's Army, Navy, and Air Force Reserve and Guard Special Operations units. In addition, the costs associated with mission enhancements, fielding of SOF equipment, force structure changes, and training development and support activities are included in this appropriation.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
RESERVE FORCES

	<u>PROGRAM DATA</u>		
	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Aircraft Authorized (END FY) (Average PAA)			
Army Guard	0	0	0
Air Force Reserve	8	8	11
Air National Guard	6	6	6
Total	14	14	17
Flying Hours			
Army Guard	0	0	0
Air Force Reserve	2,858	3,872	5,730
Air National Guard	4,003	3,363	3,363
Total	6,861	7,235	9,093
Ship Inventory			
Navy Reserve - Patrol Coastals	0	0	0
Units			
Army Reserve/Guard			
Special Forces Groups (Guard)	2	2	2
Special Forces Battalions (Guard)	6	6	6
Psychological Operations Groups	2	2	2
Psychological Operations Battalions	8	8	8
Civil Affairs Command	3	3	3
Civil Affairs Brigades	9	9	9
Civil Affairs Battalions	24	24	24

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
RESERVE FORCES

PROGRAM DATA (Cont'd)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Air Force Reserve/Air National Guard			
Special Operations Wing	1	1	1
Special Operations Squadron	2	2	2
Special Operations Group (Guard)	1	1	1
Special Operations Squadron (Guard)	1	1	1
Navy Reserve			
Command	3	3	3
Special Boat Units (NRF)	2	2	2
Special Boat Units (NR)	2	2	2
Naval Special Warfare Units	3	3	3
Group Detachments	5	5	5
SDVT 1/2 (NR) (East & West Teams=1)	1	1	1

PERSONNEL DATA

Selected Reserve and National Guard (End Strength)	14,719	13,338	13,338
Drill Strength	0	0	0
Individual Mobilization Augmentees *	864	609	609
Full-Time Duty	(384)	(269)	(269)
Training (Memo)	15,583	13,947	13,947
Total			
Selected Reserve Average Strength	15,583	13,947	13,947
Full-Time Included (Memo)	(864)	(609)	(609)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
RESERVE FORCES

PERSONNEL DATA (Cont'd)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Civilian Personnel (End Strength)			
U. S. Direct Hire			
(Military Technicians	646	666	666
Included Memo)	(622)	(629)	(629)

United States Special Operations Command (USSOCOM) plans and programs military manpower; however, the Services execute. Manpower data (civilian and military) is provided to depict a dedicated work force capability. SOF manpower (civilian and military) end strength and workyears are equally justified in the respective O&M budgets of the Services.

Narrative Explanation of Changes

Price and Program Changes, FY 1996 to FY 1997, are as follows:

- a. Program Increases: Air Force Guard price increase to civilian pay (+\$.3 million); and Army Reserve net price increase to civilian pay (+\$.2 million). Total price increase: +0.5 million.
 - b. Program Increases: Air Force Reserve civilian pay increase (+\$.2 million), equipment (+\$.3 million) and contracts (+\$1.6 million); Air Force Guard transportation increase (+\$.2 million) and supplies (+\$.4 million); Army Reserve increase to contracts (+\$.2 million); Army Guard increase to travel (+\$.4 million, transportation (+\$.1 million) and contracts (+\$.5 million); Naval Reserve increase to supplies (+\$1.2 million). Total program growth: +\$5.1 million.
- * Individual Mobilization Augmentees were not budgeted for in Major Force Program 11. They are centrally controlled by Services.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
COMMAND, CONTROL, AND COMMUNICATIONS

(DOLLARS IN MILLIONS)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Appropriation Summary:</u>	44.4	41.9	38.7

Description of Operations Financed:

WMMCCS/Data Automation: N/A

Defense Communication System - Provides audio, video, data services, and equipment for all off-post connectivity. Includes Standard Army Management Information System (STAMIS) connectivity, fiber optic cabling, 1-800/WATS lines, and SCAMPI (no acronym applies) leased circuits, all of which tie together principal players in the Special Operations Forces (SOF) community and national agencies. Permits activities to have immediate and direct access to all types of communication (secure and non-secure) necessary for effective command and control during crisis/disaster/terrorist or mobilization situations.

Base Communications - Supports the following base level communication expenses: base telephone line access, maintenance, rental, repair, and relocation of equipment; message center operations, C3 van support, task unit van support, modular communication suite, administrative and tactical base stations, and man-pack communications; night vision optics equipment for command and control, and monthly fees for base/USSOCOM switchboards.

Management - Captures the following program support costs incurred in the management of all USSOCOM C3 operations; civilian labor, supplies, materials, equipment/purchases, maintenance/repair costs, support contracts (including SOfNET), fiber optic/cable installation, and utility charges/tolls.

Info Systems Security - Provides COMSEC related software and hardware, STU-III equipment, and other secure connections.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
COMMAND, CONTROL, AND COMMUNICATIONS

	<u>PROGRAM DATA</u> (DOLLARS IN MILLIONS)	
	<u>FY 1995</u> <u>Actual</u>	<u>FY 1996</u> <u>Estimate</u>
WWMCCS/Data Automation	0.0	0.0
Defense Communication System	6.1	8.6
Base Communications	3.7	4.9
Management	33.6	27.6
Info Systems Security	<u>1.0</u>	<u>0.8</u>
TOTAL	44.4	41.9
		38.7

Discussion of Program Data (Only FY 1996 to FY 1997 Program/Price Changes)

WWMCCS/Data Automation - N/A

Defense Communication System (+\$0.3 million) increase for additional network administration and control capabilities, software and hardware enhancements, and increases in circuitry.

Base Communications USASOC increased costs are for new equipment, i.e., Psychological Operations Automated System (POAS), Special Forces Base Station (SFBS), Family of Loudspeakers (FOL), and Special Operations Media System-B (SOMS-B) (+\$1.4 million).

Management Financial responsibility for Army Special Operations Command Network (ASOCNET) assumed by Special Operations Acquisition Center (SOAC); migration of some voice communications to data processing platforms; and price changes. (-\$4.9 million).

Info Systems Security N/A

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANAGEMENT HEADQUARTERS

(DOLLARS IN MILLIONS)

	FY 1995 <u>ACTUAL</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
<u>Appropriation Summary:</u>	61.9	50.6	50.5

Management Headquarters resources support manpower authorizations, Special Operations Forces (SOF) peculiar support equipment, facilities, maintenance contracts, and administrative expenses associated with the headquarters operations of the following: United States Special Operations Command (USSOCOM), United States Army Special Operations Command (USASOC), Naval Special Warfare Command (NAVSPECWARCOM), and Air Force Special Operations Command (AFSOC).

Program Data:

	FY 1995	FY 1996	FY 1997
--	---------	---------	---------

Management Headquarters

O&M Cost (\$ in Millions)

	61.9	50.6	50.5
--	------	------	------

Personnel (End Strength)

Military (Memo Entry *)
Civilian
(Civilian Workyears)

	971	1068	1045
	488	577	573
	(476)	(570)	(566)

* USSOCOM plans and programs military strength. Military pay is calculated by a composite rate provided by the Services and is depicted within USSOCOM's total obligation authority and program fiscal guidance. However, the Services actually perform the budget and execution functions. Therefore, the programmed level is provided as a memo entry only.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANAGEMENT HEADQUARTERS

Narrative Explanation of Changes: (Dollars In Millions)

Program and Price Changes, FY 1996 to FY 1997, follow:

- a. Program Growth: (+\$0.1 million) USASOC travel increases for Combat Maneuver Training Center and Command Surgeon, and overall price growth of (+\$0.6 million).
- b. Program Decrease: (-\$0.1 million) HQs USSOCOM funding realignment of 1 workyear/end strength to Acquisition Management, (-\$0.2 million) AFSOC Realignment of 4 workyears/end strength to operations, (-\$0.3 million) USASOC one time requirement for supplies, equipment, and contract services for restructure/reorganization of their Management Headquarters, (-\$0.1 million) HQs USSOCOM reduction to Cost and Operational Effectiveness Analysis (COEA) support.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
DoD APPROPRIATION HIGHLIGHTS

(DOLLARS IN MILLIONS)

FY 1995 ACTUAL	FY 1996 ESTIMATE	PRICE GROWTH	PROGRAM GROWTH	FY 1997 ESTIMATE
1,053.4	1,078.0	14.6	-39.6	1,053.0

Appropriation Summary:

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USEUCOM, USCENCOM, USPACOM, USACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army forces include Special Forces, Rangers, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists, and Psychological Operations specialists. Navy forces consist of SEAL (Sea, Air, Land) Teams, Patrol Coastal ships, and Special Boat Units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command within DoD directly responsible for determining its own force structure and related materiel requirements, procuring the SOF unique equipment, training, and deploying its own units.

The resources identified directly support SOF units' training, deployments, reaction to contingency requirements, and the day-to-day costs involved in operating USSOCOM's Army, Navy, and Air Force Special Operations units. Included are costs associated with mission enhancements, fielding of SOF equipment, depot maintenance of SOF unique equipment, combat development activities, and force structure changes. The special operations schools (John F. Kennedy Special Warfare Center and School, Fort Bragg, NC; Naval Special Warfare Center at Coronado, CA; and the Air Force Special Operations School at Hurlburt Field, FL) and training development and support activities are also supported. Also included are operations and maintenance support associated with acquisition of advanced special operations forces equipment and the operation of management headquarters (USSOCOM Headquarters and staff, Naval Special Warfare Command, the U. S. Army Special Operations Command, and the Air Force Special Operations Command).

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
DoD APPROPRIATION HIGHLIGHTS

(DOLLARS IN MILLIONS)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Budget Activity 1: Operating Forces	951.2	1,005.2	962.3
Budget Activity 3: Training and Education	37.9	32.1	35.5
Budget Activity 4: Administration and Servicewide	<u>64.3</u>	<u>40.7</u>	<u>55.2</u>
TOTAL:	1,053.4	1,078.0	1,053.0

Included in both FY 1996 and FY 1997 is funding for contingency operations funding in BOSNIA, and Operations PROVIDE COMFORT and ENHANCED SOUTHERN WATCH. This amounts to \$80.9 million in FY 1996 and \$33.4 million in FY 1997.

The FY 1997 budget request incorporates funding transfers of \$12.0 million from Procurement Defensewide to BA-4, Administrative and Servicewide for procurement threshold change, and \$2.3 million from BA-1, Operating Forces, to Procurement Defensewide for purchase of Civil Engineering Support Equipment. Exclusive of the transfers, the FY 1997 budget request reflects a projected price growth of \$14.6 million. This price growth is reflected in BA-1, Operating Forces, (+\$12.9 million); BA-3, Training and Recruiting, (+\$0.7 million) and BA-4, Administrative and Servicewide, (+\$1.0 million).

The FY 1997 budget request reflects a net program decrease of \$39.6 million. The net program decrease is reflected in BA-1, Operating Forces (-\$55.9 million); BA-3, Training and Recruiting (+\$2.7 million) and BA-4, Administrative and Servicewide (+\$13.5 million).

The FY 1997 net program reduction involves program increases of \$30.7 million. These program increases are offset by a net \$70.3 million in program reductions. The following reflects these increases and decreases by BA.

BA-1, Operating Forces increases to ship and boat operations support (+\$5.1 million); other operations (+\$4.6 million); depot maintenance (+\$4.7 million); decreases to flying operations (-\$4.1 million); combat development activities (-\$12.2 million); force related training (-\$3.4 million); operational support (-\$1.1 million); intelligence and communication support (-\$0.8 million); management headquarters activities (-\$47.5 million) and base support (-\$1.2 million).

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
DoD APPROPRIATION HIGHLIGHTS

BA-3, Training and Recruiting increase to specialized skill training (+\$2.6 million) and base support activities (+\$0.1 million).

BA-4, Administrative and Servicewide increase to acquisition and program development activities (+\$13.6 million).

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 DoD APPROPRIATION HIGHLIGHTS

	FY 1995 ACTUAL	FY 1996 ESTIMATE	FY 1997 ESTIMATE
<u>ACTIVE FORCE PERSONNEL</u>			
Army	15,434	15,446	15,511
Navy	4,760	4,954	5,002
Marine Corps	48	50	49
Air Force	9,064	9,251	9,251
Total Active	29,306	29,701	29,813
<u>RESERVE PERSONNEL</u>			
Army Reserve	8,543	7,810	7,810
Navy Reserve	1,337	1,337	1,337
Air Force Reserve	1,114	1,105	1,105
Army National Guard	3,788	2,870	2,870
Air National Guard	801	825	825
Total Reserve	15,583	13,947	13,947
<u>TOTAL MILITARY PERSONNEL</u>	44,889	43,648	43,760
<u>CIVILIAN PERSONNEL</u>			
Army	1,189	1,246	1,247
Navy	196	232	232
Air Force	1,242	1,271	1,272
Total	2,627	2,749	2,751
<u>WORKYEAR</u>			
Army	1,195	1,228	1,229
Navy	200	229	229
Air Force	1,264	1,239	1,237
Total	2,659	2,696	2,695

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

	(End Strength)		
	FY 1995 Actual	FY 1996 Current	FY 1997 Estimate
<u>Operation and Maintenance, Defense Agencies</u>			
<u>Operation and Maintenance, Active</u>			
U.S. Direct Hire	1979	2083	2085
Foreign National Direct Hire	<u>2</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1981	2083	2085
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>
Total	1981	2083	2085
<u>Operation and Maintenance, Reserve</u>			
U.S. Direct Hire	438	454	454
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	438	454	454
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>
Total	438	454	454
<u>Operation and Maintenance, Guard</u>			
U.S. Direct Hire	208	212	212
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	208	212	212
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>
Total	208	212	212
Grand Total	2627	2749	2751
<u>United States Special Operations Command</u>			
Army Active	1028	1070	1071
Army Reserve	<u>161</u>	<u>176</u>	<u>176</u>
Subtotal Army	1189	1246	1247
Navy Active	196	232	232
Air Force Active	757	781	782
Air Reserve	<u>277</u>	<u>278</u>	<u>278</u>
Air Guard	<u>208</u>	<u>212</u>	<u>212</u>
Subtotal Air Force	1242	1271	1272
Total	2627	2749	2751

NOTE: Manpower depicts a total work force capability. Special Operations Forces (SOF) civilians maintain service identity and are equally represented in service budgets.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

	(FTE/Workyears)		
	FY 1995 Actual	FY 1996 Current	FY 1997 Estimate
<u>Operation and Maintenance, Defense Agencies</u>			
Operation and Maintenance, Active			
U.S. Direct Hire	1981	2033	2035
Foreign National Direct Hire	4	0	0
Total Direct Hire	1985	2033	2035
Foreign National Indirect Hire	0	0	0
Total	1985	2033	2035
Operation and Maintenance, Reserve			
U.S. Direct Hire	460	452	449
Foreign National Direct Hire	0	0	0
Total Direct Hire	460	452	449
Foreign National Indirect Hire	0	0	0
Total	460	452	449
Operation and Maintenance, Guard			
U.S. Direct Hire	214	211	211
Foreign National Direct Hire	0	0	0
Total Direct Hire	214	211	211
Foreign National Indirect Hire	0	0	0
Total	214	211	211
Grand Total	2659	2696	2695
<u>United States Special Operations Command</u>			
Army Active	1026	1054	1055
Army Reserve	169	174	174
Subtotal Army	1195	1228	1229
Navy Active	200	229	229
Air Force Active	759	750	751
Air Reserve	291	278	275
Air Guard	214	211	211
Subtotal Air Force	1264	1239	1237
Total	2659	2696	2695

NOTE: Manpower depicts a total work force capability budgeted for Special Operations Forces (SOF). Workyears are in compliance with Deputy Secretary of Defense implementing guidance of 9 Nov 94 and the crosswalk of 4 Air Force workyears in FY 95/1 Army workyear in FY 97/1 Air Force FY 97.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

Summary of Increases/Decreases

1. FY 1995 Program to FY 1995 Actuals (E/S 2853-2627) (FTE 2808-2659)

The Federal Workforce Restructuring Act (FWRA) targeted Special Operations Forces (SOF) for a (112) full-time equivalent workyear reduction between FY 1995 and FY 1996. Recognizing these constraints, prepositioning was accomplished during FY 1995 execution. The FY 1995 actuals were in fact lower than anticipated due to other contributing factors. The following narrative supports the additional 37 workyears that will be executed in FY 1996 to support program objectives within approved staffing.

	FY 1995		FY 1996	
	ES	WYS	ES	WYS
PROGRAM	2853	2808	2749	2696
ACTUALS	2627	2659		
	-226	-149		

2. FY 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696)

CHANGE

a. Since assignment as Major Claimancy and component headquarters in FY 1990, the volume and multiplicity of workload has evolved for Naval Special Warfare Command (NAVSPECWARCOM). Attaining adequate staffing has been incremental. Additional staff will support management, budget analysis, programming and computer functions.

(FTE 37 to 43)

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b. Special Boat Squadrons (East/West) were stabilized with an increase of eight positions, each, to meet evolving workload associated with major command status.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

Summary of Increases/Decreases (Cont'd)

2. FY 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696) (Cont'd)

CHANGE

c. With the deactivation of the Machrihanish, UK host tenant function, workyears were available for realignment to correct existing shortfalls within the parent unit, Special Warfare Group 2, and the classified program. Two positions were moved within FY 1995, the remaining billets will correct deficiencies cited by 1995 IG inspection. Net impact of two full-time equivalent workyears.

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d. Theater CINCS Special Operations Commands (SOCs) were adjusted in compliance with peacetime manning evaluation and fact-of-life requirements as follows:

(1) Special Operations Command Europe (SOCEUR) was initially scheduled for a reduction of five positions by FY 1996 (12 to 7). FY 1995 execution reflects an on-board strength of eight personnel and 10 workyears. FY 1996 will stabilize at seven end strength/seven workyears. (FTE 10 to 7)

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(2) Special Operations Command Atlantic (SOCACOM) was programmed for a growth of five positions (3 to 8) in the Program Objective Memorandum (POM) of June 1994. This growth was endorsed by the Program Decision Memorandum and resourced in the FY 1996 President's Budget. This initiative was pursuant to an independent manpower assessment performed by United States Army Force Integration Support Agency (USAFISA) and validated as minimum essential peacetime manning requirement by Theater CINCS and the Joint Staff. One early-hire was brought on in FY 1995. The remaining four authorized positions will be executed in FY 1996 to include: Targeting Technician, Intelligence Technician, Operations Officer and Communications Systems Operator. (FTE 4 to 8)

4

(3) Special Operations Command Pacific (SOCPAC) will attain full-realization of workyears for approved workforce of eight positions. (FTE 7 to 8)

1

(4) Special Operations Command Central (SOCCENT) executed workyears to include two temporary positions; these will be eliminated by FY 1996. Authorized level includes one position initially realigned from USSOCOM Headquarters in an exchange for military. (FTE 9 to 7)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

CHANGE

Summary of Increases/Decreases (Cont'd)

2. FY 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696) (Cont'd)

- e. Final phase down of Air Reserves in conjunction with remissioning of forces. Conversion from three level to two level maintenance is factored into this reduction. Initial phasing plan projected a 39 workyear reduction from 317 to 278. End strength reductions were made in FY 1995 closing with 278 on-board personnel/291 executed workyears. FY 1996 should stabilize at 278 workyears. (FTE 291 to 278) -13

- f. Pursuant to the Federal Workforce Restructuring Act reduction, Air Force Special Operations Command was decremented a total of 90 end strength from initial programmed level to include (-55) Operations, (-7) Management Headquarters and (-28) from Air Logistics Center. Associated workyear decrement totaled (-103).

FY 1996 Programmed	Reduction	REVISED	
		ES	WYS
ALC 273	-28	245	240
OPS 201	-55	146	125
HQS 74	-7	67	66
		458	431

The FY 1996 revised target resourced 431 workyears. As of 30 September 1995 AFSOC had attained 450 end strength with 456 workyears. To manage within the workyear constraints, an additional 25 FTE will be decremented with primary impact to the Logistics Center and Headquarters. (FTE 456 to 431)

-25

- g. Classified program attains full realization of workyears for authorized strength. (FTE 15 to 17)

2

20

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

Summary of Increases/Decreases (Cont'd)

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd) CHANGE

h. During FY 1995, the Air Guard executed workyears in excess of the programmed level due to temporary positions. FY 1996 projection has stabilized the force to manage within the full-time equivalent level of 211 workyears.

(FTE 214 to 211)

-3

i. Air Force Special Operations Communication Element (SOCCE) for the 16th SOW was programmed for three workyears. FY 1995 execution reflects an overhire which will be eliminated in FY 1996.

(FTE 4 to 3)

-1

j. Joint Special Operations Command (JSOC) was initially programmed for 133 workyears. However, due to hiring delays caused by Security clearance and stopper-list referrals, FY 1995 was underexecuted at 129. These positions have been filled as a review of FY 1996 first quarter actuals indicate.

(FTE 129 to 133)

4

k. Special Operations Command Joint Intelligence Center (SOCJIC) was initially programmed for six end strength and six workyears. During the FY 1996 President's Budget cycle, one position (-1) was realigned to meet priority requirement of staffing Joint Special Operations Forces Institute. FY 1996 Current status includes further realignment of two positions (-2) to the Special Operations Acquisition Center (SOAC). This realignment consolidates staff responsibility to support continued acquisition/procurement of intelligence equipment. FY 1995 execution of five workyears will be reduced to authorized staffing level of three in FY 1996.

(FTE 5 to 3)

-2

l. Joint Special Operations Forces Institute is a staff agency within United States Special Operations Command (USSOCOM) manning. Initial baseline was four positions. To meet validated mission level, a realignment of three workyears was initiated to include one from SOCJIC (as identified above), one from Special Operations Acquisition Center, and one from USSOCOM Management Headquarters. Due to delays in positions being established on Service authorization documents, hiring actions were delayed. Full staffing will occur in FY 1996. FY 1995 reflects only two workyears of effort.

(FTE 2 to 7)

5

(21)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

Summary of Increases/Decreases (Cont'd)

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd)

CHANGE

m. United States Special Operations Command (USSOCOM) authorizations that fall within the Defense Management Headquarter's allowance (DMHA) criteria was authorized 207 end strength/204 workyears in the FY 1996 President's Budget. (For this narrative the additional Joint Special Operations Forces Institute (JSOFI) spaces were addressed separately, although they are part of the total DMHA.) As addressed above, one position was realigned to support JSOFI (-1); one position was traded with Special Operations Central Command (SOCCENT) in an exchange for a military (-1); one position was realigned from the Contracting Center of Special Operations Acquisition Center (SOAC) to provide management oversight (+1); and five positions were realigned to the SOAC in a reorganization plan to centralize support for acquisition/procurement of Intelligence equipment (-5). Revised FY 1996 staffing totals 201 end strength with 198 workyears. (With the JSOFI staff of seven incorporated, this coincides with the 208/205 exhibit for DMHA). FY 1995 closing execution totaled 192 workyears, therefore an additional six workyears associated with eight end strength represents the delta.

(FTE 192 to 198)

6

n. The SOAC with 76 initial FTE, was supported in FY 1996 current with the realignment of five spaces from Management Headquarters and two spaces from Special Operations Command Joint Intelligence Center (SOCJIC) as previously defined to meet centralized support of continued procurement/acquisition of Intelligence equipment. SOAC served as the billpayer for one billet (-1) needed to support base-level construction and engineering actions within the Command Support Element (CSE); one position (-1) for JSOFI support; and one position (-1) realigned from contracting to Management Headquarters oversight. Revised staffing is 81 end strength/80 FTE with FY 1995 closing execution of 76/73.

7

o. The CSE of USSOCOM reflects the realignment of one position required to serve as liaison with base-level engineering/construction requirements.

(FTE 0 to 1)

1

22

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

Summary of Increases/Decreases (Cont'd)

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd)

CHANGE

- p. The 160th Special Operations Aviation Regiment (SOAR) was authorized 34 full-time equivalent workyears in the FY 1996 President's Budget. One position within United States Army Special Operations Command (USASOC), which performed protocol functions for the 160th SOAR, was transferred to the operational unit as a centralization of work responsibility. FY 1995 execution was erroneously reflected at only 28 workyears in lieu of the anticipated 34. Upon investigation, it was established that six positions had been miscoded and therefore not included in the official accounting balance for FY 1995. This understated execution in FY 1995 creates the appearance of growth totaling seven workyears (28 to 35) by FY 1996. In reality, only the realigned position, is growth for this unit. (FTE 28 to 35)

7

- q. Theater Army Special Operations Support Commands (TASOSCs) were inactivated between September and November 1995. FY 1995 execution reflects actual workyears of 21 to include the 7th, 3rd and 4th units. (FTE 21 to 0)

-21

- r. The economy of force initiative applied in the deactivation of TASOSCs and the centralization of planning/coordination of Special Operations Forces (SOF) support to Theater missions at the Special Operations Support Command (SOSCOM) also provided for liaison with the 1st/1st and 1st/10th Special Forces Groups. Budget analyst for the 1st/1st was on-board in FY 1995; the 1st/10th position will be realized in FY 1996. (FTE 1 to 2)

1

- s. The 4th Psychological Operations (PSYOPS) unit has always been authorized 57 FTE workyears; FY 1995 execution reflects 56 due to turnovers during execution. (FTE 56 to 57)

1

(23)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

Summary of Increases/Decreases (Cont'd)

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd)

CHANGE

- t. The Federal Workforce Restructuring Act challenged United States Army Special Operations Command with implementing a reduction of 126 workyears. Inactivation of Reserve Special Forces units supported a reasonable margin to apply a reduction of seven workyears which were realigned to meet shortfalls experienced within the other subordinate commands. This action revised the authorized level for Army Reserve force for FY 1996 at 176 vice 183 end strength. Full-time equivalent workyears of 174 were budgeted to support the projected 176 end strength. FY 1995 reported workyear execution of 169 was uncharacteristically low due to delays in filling vacated positions throughout the year. However, the employment plan for FY 1996 supports anticipated requirement of 174 workyears.

(FTE 169 to 174)

5

- u. A major initiative to restructure United States Army Special Operations Command (USASOC) and its major subordinate commands (MSCs) was validated by United States Special Operations Command (USSOCOM) and Headquarters, United States Army (HQDA). Re-engineering of missions, business processes, command-control and management practices resulted in a redistribution of available resources with a net sum zero impact: USASOC Headquarters +94; Field Operating Element +67; offsets provided by United States Army Special Operations Integration Command (USASOIC) -20; John F. Kennedy Special Warfare Center -110 and United States Army Special Operations Command (USASFC) -31. These realignments will minimize the need for MSC commanders to focus on issues other than the priorities of training and readiness. Administrative, personnel and logistics support are redirected to the MACOM as the functional proponent's office. The efficiency attained through the redistribution of resources was recognized and endorsed by the Under Secretary of Defense, Personnel and Readiness in August 1995.

- (1) USASOC's Information Management Detachment was redesignated as a Field Operating Element (FOE). Non-defense management headquarter's functions and spaces were realigned to support subordinate commands. Eliminates duplication and layering throughout units and includes the transfer of property book functions and force integration workload. Realignment was from United States Army Special Forces Command (USASFC) (-31) and from John F. Kennedy Center (-36).
(FTE 0 to 67)

67

(24)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

Summary of Increases/Decreases (Cont'd)

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd)

CHANGE

- u. (2) Reduction of overhead and redundancy in all TDA headquarters resulted in elimination of the United States Army Special Operations Integration Command (USASOIC). The minimized unit was redesignated as Special Mission Unit and retains a total force requirement of four civilian positions. Twenty workyears went to United States Army Special Operations Command (USASOC) Management Headquarters. Since FY 1995 execution reflected 17 workyears, the net impact between FY 1995-FY 1996 is reduced. (FTE 17 to 4) -13
- (3) USASFC realigned billets for the FOE as defined in paragraph u. (1) above. Remaining force totals 19 FTE to include previous distribution of three Reserve spaces. (FTE 50 to 19) -31
- (4) The John F. Kennedy Special Warfare Center and School (JFKSWCS) was adjusted in line with student load, the transfer of property book functions to the FOE, and positions that support Information Management. The transfer of billets (-74) for the USASOC Headquarters and (-36) for the FOE. JFK School proper reflects an offset of six billets previously realigned (four Army Reserve/two SOFREP). FY 1996 revised structure totals 288 FTE; with FY 1995 execution at 352, a net reduction of 64 is reflected. (FTE 352 to 288) -64
- (5) The USASOC portion of the United States Special Operations Command Defense Management Headquarters Allowance (DMHA) ceiling was initially 282 positions (117 military and 165 FTE). As a result of the reorganization, functions were consolidated at Headquarters, USASOC to incorporate the +191 initiative (+97 military and +94 civilians). Civilian FTE transferred from JFKSWCS (+74) and USASOIC (+20). Although Headquarters' increases appear contrary to streamlining policy, this effort was based on independent manpower surveys. Headquarters, United States Army (HQDA) provided additional management headquarters ceiling headroom which was approved by authority of Office of the Secretary of Defense, Personnel and Readiness (OSD P&R) in August 1995. Internal realignments of one position (-1) for the 160th Special Operations Aviation Regiment and two positions (-2) for the Special Operations Support Command (SOSCOM) finalize FY 1996 position at 214 military/256 civilian. (FTE 176 to 256) 80

TOTAL CHANGE

37

25

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

Summary of Increases/Decreases (Cont'd)

CHANGE

3. FY 1996 to FY 1997 (E/S 2749 to 2751) (WYS 2696 to 2695)

- a. In concert with the Defense Management Headquarters Authorization review, Air Force Special Operations Command positions were evaluated. Four positions were recorded to ensure proper organizational alignment as validated by United States Special Operations Command, Director of Plans, Policy and Strategic Assessment. These positions were realigned to field level functions within the Air Force Special Operation Combat Operation Staff (AFSOCOS) and primarily perform information and publication support.

AFSOCOS (FTE 18 to 22)
AFSOC HQS (FTE 70 to 66)

0

- b. Special Operations Medical Training Center (SOMTC) reflects the transfer of one civilian position from Army Medical Command (MEDCOM). This was part of a coordinated initiative (+23 military/+1 civilian) to consolidate training of Special Forces Medical Sergeants (18D) and for the Special Operations Forces Basic Medic at Fort Bragg.

(FTE 0 to 1)

1

- c. Based on final stabilization of manning levels within the Air Force Reserve units of the 919th Special Operations Wings and the 711th Special Operations Squadron, full-time equivalent workyears were adjusted to reflect a lapse rate with 275 workyears supporting projected strength of 278.

(FTE 278 to 275)

-3

- d. As a coordinated Army/Air Force memorandum of agreement, one FTE was crosswalked to Special Operations Forces to serve as Head of Policy and Integration at the Special Operations Acquisition Center (SOAC). This provided an Air Force civilian end strength/workyear. Funding was offset from within United States Special Operations Command (USSOCOM) existing resources.

(FTE 81 to 82)

1

TOTAL CHANGE

-1

(26)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Civilian Personnel

SUMMARY OPERATION AND MAINTENANCE APPROPRIATION

<u>FY 1995 EXECUTION ACTUALS</u>	<u>U.S.</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct</u>	<u>Indirect</u>	
END STRENGTH	2625	2	0	2627
WORKYEARS (FTE)	2655	4	0	2659

<u>FY 1996</u>	<u>U.S.</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct</u>	<u>Indirect</u>	
END STRENGTH	2749	0	0	2749
WORKYEARS (FTE)	2696	0	0	2696

<u>FY 1997</u>	<u>U.S.</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct</u>	<u>Indirect</u>	
END STRENGTH	2751	0	0	2751
WORKYEARS (FTE)	2695	0	0	2695

<u>FY95</u>	<u>Change</u>	<u>1996</u>	<u>Change</u>	<u>FY97</u>
-------------	---------------	-------------	---------------	-------------

Direct Funded
Reimbursable
TOTAL FTE

2646	37	2683	-1	2682
<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>13</u>
2659	37	2696	-1	2695

Direct Funded
Reimbursable
Total Projected End Strength

2614	122	2736	2	2738
<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>13</u>
2627	122	2749	2	2751

27

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active

	(End Strength)		
	FY 1995 Actual	FY 1996 Current	FY 1997 Estimate
<u>Military Personnel (MFP-11)</u>			
Army			
Officer	2661	2916	2939
Enlisted	<u>12773</u>	<u>12530</u>	<u>12572</u>
Total	15434	15446	15511
Navy			
Officer	756	777	782
Enlisted	<u>4004</u>	<u>4177</u>	<u>4220</u>
Total	4760	4954	5002
Air Force			
Officer	1656	1671	1671
Enlisted	<u>7408</u>	<u>7580</u>	<u>7580</u>
Total	9064	9251	9251
Marines			
Officer	24	25	24
Enlisted	<u>24</u>	<u>25</u>	<u>25</u>
Total	48	50	49
Total MFP-11			
Officer	5097	5389	5416
Enlisted	<u>24209</u>	<u>24312</u>	<u>24397</u>
Total	29306	29701	29813

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active

	(Average Strength)		
	FY 1995 <u>Actual</u>	FY 1996 <u>Current</u>	FY 1997 <u>Estimate</u>
<u>Military Personnel (MFP-11)</u>			
Army			
Officer	2661	2910	2927
Enlisted	<u>12773</u>	<u>12604</u>	<u>12551</u>
Total	15434	15514	15478
Navy			
Officer	756	758	779
Enlisted	<u>4004</u>	<u>4047</u>	<u>4198</u>
Total	4760	4805	4977
Air Force			
Officer	1656	1669	1671
Enlisted	<u>7408</u>	<u>7499</u>	<u>7580</u>
Total	9064	9168	9251
Marines			
Officer	24	24	24
Enlisted	<u>24</u>	<u>24</u>	<u>25</u>
Total	48	48	49
Total MFP-11			
Officer	5097	5361	5401
Enlisted	<u>24209</u>	<u>24174</u>	<u>24354</u>
Total	29306	29535	29755

Military workyears in FY95 reflected as 1 workyear per 1 end strength. FY96-97 based on average on-board projections.

(29)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

CHANGE

ARMY

1. FY 1995 Actual to FY 1995 Program (15434 to 15583)

Service reported execution significantly varied from the initial program by an understrength of 149 billets (-244 Officer/+95 Enlisted). The reported variance is not visible by unit identification, therefore, this technical adjustment is applied for narrative purposes. The programmed strength for FY 1995 was 15583.

149

2. FY 1995 Program to FY 1996 Current (15583 to 15446)

a. The 160th Special Operation Aviation Regiment (SOAR) was increased to meet mission requirements associated with incremental phase-in of crew ratio change from 1:1 to 1:5. The 617th was redesignated as D Company of the 160th effective 16 June 1995. Realignment of resources nets an exchange of one officer (-1) for one warrant (+1) as required in the Modified Table Organization and Equipment structure (MTOE).

40

b. Army Aviation Support Element at MacDill Air Force Base, FL exchanged one officer (-1) for one warrant (+1) to meet leadership initiative as approved on the MTOE structure. Net zero sum alignment.

0

c. Programmed growth will ensure command, control and communication of SOF forces under unified commanders for Special Operations Commands (SOCs) in five theaters and Korea. Strength as supported in peacetime manning study ensures logistical sustainment of deployed SOF and provides intelligence support functions.

49

d. Civil Affairs spaces originally programmed to support the 5th company of the 96th CA Battalion were eliminated. In addition, a net sum zero exchange (-8 Officers)/(+8 Enlisted) was accomplished.

-42

(30)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

ARMY (Cont'd)

2. FY 1995 Program to FY 1996 Current (15583 to 15446)

CHANGE

- e. Under the reorganization plan for the Combat Support/Combat Service Support (CS/CSS), the 112th Signal Battalion activates four signal detachments that provide "other than war" and "transition to war" communication for forward based Special Operation Forces. Three of the signal detachments will be forward based: U.S. Army Pacific (USARPAC), U.S. Army South (USARSO), and Eighth U.S. Army (EUSA). The U.S. Army Europe (USAREUR) detachment will be based at Fort Bragg, NC. Eight enlisted spaces will be applied to augment the 112th Signal structure. Programmed growth includes nine enlisted to support the Joint Tactical C4I Mod; communications capability to C3 systems which have increased with mission requirements.
(307 to 324)
- f. The 528th Support Battalion was downsized from 560 to 370 as a result of the initial Combat Service Support Review. Realignment of resources is now required to stabilize this unit at 400 to meet the approved structure defined by Training and Doctrine Command (TRADOC). The stabilization was resourced from the inactivation of Theater Army Special Operation Support Command spaces. The Material Management Activity (MAA) was increased by one enlisted (66 to 67).
(626 to 467)
- g. United States Army Special Operations Command (USASOC) was required to realign resources from their Information Systems Command (ADP support) to meet other priorities. Two positions were realigned to support the joint function at SOCJIC. The remaining eleven billets were spread as internal offsets to support the 112th Signal structure and the 528th stabilization.
(21 to 8)
- h. From the FY 1995 programmed level of 167 Army spaces in USSOCOM Management Headquarters, a command review of service representation (ratio) prompted a reduction of (-3) Army positions. The Joint Special Operations Forces Institute (JSOFI) is a staff agency of the Headquarters. One (+1) position was transferred from SOCJIC to support this priority.
(167 to 165)

17

-159

-13

-2

31

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

ARMY (Cont'd)

2. FY 1995 Program to FY 1996 Current (15583 to 15446).

- i. Special Operations Command Joint Intelligence Center served as the offset for one (-1) billet transfer to support JSOFI. Previous realignment from USASOC (+2) provides for a net growth of one officer.
- j. The Theater Army Special Operation Support Commands (TASOSCs) to include the 3rd, 4th, 5th, 6th and 7th were inactivated in November 1995 and consists of a 235 manning reduction (67 Officers/6 Warrant Officers/162 enlisted). This initiative provides for an economy of force by utilizing spaces to establish a Special Operations Support Command (SOSC) at Fort Bragg with focus on centralized planning and coordination of Theater SOF support. The six forward deployed units will be downsized and provide CS/CSS responsibilities as Special Operations Theater Support Elements (SOTSEs). The SOSC formally activated in November 1995 with authorization level of 123 (55 Officers/2 Warrant Officers/66 Enlisted). A provisional force of 84 (27 Officers/3 Warrants/54 Enlisted) is carried to include liaison for the 1st/1 SFG, 1st/10th SFG, 3/7th SFG and USAREUR. (235 to 207)

- k. A major initiative to restructure United States Army Special Operations Command (USASOC) and its subordinate commands was endorsed by USSOCOM, the Army and DoD agencies. Re-engineering of missions, business processes, and command and control management resulted in a redistribution of available resources during FY 1996 and FY 1997. Upon full implementation, a savings of approximately 200 military authorizations will be available to meet Army downsizing goals. Final disposition will be determined during future programming exercises. The USASOC Reorganization is defined herein:

CHANGE

1

-28

32

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

ARMY (Cont'd)

2. FY 1995 Program to FY 1996 Current (15583 to 15446)

CHANGE

k. (1) Reduction of overhead and redundancy in all TDA headquarters resulted in the elimination of the United States Army Special Operations Integration Command (USASOIC). Minimized force structure was retained and redesignated as the Special Mission Unit to support primary combat development activity issues. Positions were applied as part of the oversight realignment to the Headquarters. (74 to 30)

-44

(2) John F. Kennedy Special Warfare Center and School was downsized by (83) billets. This included adjustments for student load, the transfer of property book functions, logistics, Information Management and reduction of overhead with the realignment of oversight to the USASOC Headquarters. (1117 to 1034)

-83

(3) United States Army Special Forces Command (USASFC) was retained at minimum level to ensure control of CONUS-based Special Forces Groups, the 112th Signal Battalion, 528th Combat Service Support Battalion and deployed detachments in support of the warfighting CINCS. Realignments minimized personnel, logistical, resource management and medical workloads by reducing staff layering and consolidating oversight at the USASOC Headquarters. (142 to 100)

-42

(4) United States Civil Affairs and Psychological Command (USACAPOC) was supported with additional billets to meet workload transfers. Realignment was made to ensure capability to coordinate, monitor and influence the prioritization of fiscal resources. (5 to 24)

19

(5) USASOC Information Management Detachment was redesignated as the USASOC Field Operating Element (FOE). In concert with the Reorganization, non-DMHA functions and spaces were centralized to support all Major Subordinate Commands (MSCs). (7 to 60)

53

33

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

ARMY (Cont'd)

2. FY 1995 Program to FY 1996 Current (15583 to 15446)

- k. (6) United States Army Special Operations Command is the centralized proponent headquarters for all management support functions (plans, policies, performance evaluation, distribution of resources, and mid/long range planning, programming and budgeting). The majority of direct support functions (administrative, engineering, automation, financial management, historical affairs, intelligence, logistics, medical services and personnel) have been consolidated to allow MSCs to focus on primary missions of training and readiness.
(117 to 214)

97

The USASOC Reorganization identified by paragraph k. (1) through (6) was a redistribution of resources with an overall impact of net sum zero. The emphasis of this initiative was to reduce administrative oversight at the operational unit, permitting commanders to focus on mission priorities to enhance organizational depth in terms of specialties/capabilities. Consolidated headquarters management eliminates disconnects between program development and resource execution.

-137

TOTAL

3. FY 1996 Current to FY 1997 Estimate (15446 to 15511)

- a. Final phase of approved programmed growth for the 160th Special Operations Aviation Regiment (SOAR) to meet mission requirements associated with increased crew ratio from 1:1 to 1:5.
(1588 to 1630)
- b. The transfer of five Officers and eighteen enlisted, as crosswalked from the Army Medical Command to support the Special Operations Medical Training Center, meets the goal to consolidate all training for Special Forces Medical Sergeants and for the SOF Basic Medic at Fort Bragg.
(1034 to 1057)

42

23

TOTAL

65

(34)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

AIR FORCE

1. FY 1995 Actual to FY 1996 Current (9064 to 9251)

CHANGE

a. Initial growth of 1039 was provided to support the realignment of AC130-U's (10 PAA/2 PAT) to the 4th Special Operations Squadron. During program review cycle, the maintenance personnel model required for AC130-U maintenance was reduced from 67.5 to 62 per aircraft. This generated a saving of (-67) spaces which were realigned to meet other unit operational shortfalls.

972

(0 to 972)

b. Transfer of manpower to support the airborne C2 Mission (EC-137D). Aircrew/support positions total (9 Officer/12 Enlisted)

21

(0 to 21)

c. The active duty MC130-E (Combat Talon) associated manpower was reduced by (-537). This was primarily associated with the transfer of eight MC130-E to the Reserve component (919th SOW). This action reduced the active fleet from 12 to 4 (PAA). A recent program change (conversion of AC-130H to trainer) prompted the realignment of (+30) spaces to the 8th Special Operations Squadron. (864 to 357)

-507

d. Increase of one HC-130 N/P prompted a realignment of Combat Shadow operational forces to include an increase of (+44) at the 9th Special Operations Squadron (SOS). The 17th SOS and 67th SOS provided a transfer partial offset with (-27) positions transferred. Crew ratio change from 1:5 to 2:0 per aircraft now provides an increase of four crews for the 9th SOS. A net increase of 2 spaces was realized to support this initiative and an administrative adjustment as the result of location change for the HC-130 (+18 Officers/-16 Enlisted). (800 to 819)

19

(35)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

AIR FORCE

1. FY 1995 Actual to FY 1996 Current (9064 to 9251) Cont'd

CHANGE

e. The 18th Flight Test Squadron (FTS) was established to conduct operational test and evaluation (OT&E) of procured systems and equipment. OT&E provides an objective evaluation of a systems' capabilities and limitations and identifies required system improvements. Initial stand-up included 16 authorizations. A supplemental increase of 41 spaces (+25 Officers/+16 Enlisted) was required to support tactics testing. (0 to 57)

57

f. The 58th Special Operations Wing, Kirtland, NM, is a composite training organization responsible for training of AFOSF aircrew in Talon II, Tankers, Pave Lows and Pave Hawks. The initial reduction of one HC-130 N/P and conversion of one MC 130-H trainer to a primary aircraft at Kadena prompted a force structure reduction of (-9) Officers and (-86) Enlisted. Recent host tenant support for the SOF Weapon System increased since that aircraft was in holding for a year. Strength was therefore adjusted with a realignment of net 32 spaces (+38 Enlisted/-6 Officers). This requirement incorporates total force to support 3 MC-130H's worth of manpower (+48) offset with partial overhead reduction of (-16). (780 to 717)

-63

g. Foreign Internal Defense (FID) authorizations were increased to support Aviation FID planning and management staff functioning as deployable operational aviation detachment as the 6th Special Operations Flight Squadron. (19 to 70)

51

h. Testing for the MC-130H (Talon II) and AC-130U (Gunships) was eliminated. (72 to 0)

-72

i. An initial increase of one Combat Talon II met the requirement for force structure growth to encompass the 1st, 7th and 15th Special Operations Squadrons with 75 spaces (7 Officers/68 enlisted). During the program review, a net increase of four spaces was provided to adjust for execution history and to incorporate the realignment of aerial delivery from the 16th Special Operations Wing to the 15th SOS (-5 Officers/+9 Enlisted). (1054 to 1133)

79

(36)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

AIR FORCE

1. FY 1995 Actual to FY 1996 Current (9064 to 9251) Cont'd

j. Implementation of two-level maintenance system provided for a reduction of five enlisted spaces for the 55th Special Operations Squadron (MH-60G) Pave Hawk Helicopters. (245 to 240)

-5

k. Force structure was increased for three MH-53Js in FY 1996. The 20th SOS supporting the operation and maintenance of Pave Low Helicopters received 10 Officers and 118 Enlisted. Reductions were then incorporated for the two-level maintenance system (-4) which effected the 21st and 31st SOS. (1483 to 1607)

124

l. The 16th Special Operations Wing served as the bill payer for internal realignment of officers to include (-24) for the 18 FTSQ and realignment of (-4) aerial delivery to the 15th SOS. (332 to 304)

-28

m. Initial restructure of the 16th SOS included a reduction (-453) associated with two-level maintenance approach and a reduction of PAA. Baseline forces totaled 792 authorizations. As a result of program change, (-30) positions were realigned to the 8th SOS in support of the AC-130. (1245 to 762)

-483

(37)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

CHANGE

AIR FORCE

1. FY 1995 Actual to FY 1996 Current (9064 to 9251) Cont'd

n. Programmed growth (+18) was to ensure command, control and communications of SOF forces under unified commanders for Special Operations Commands (SOCs) in five theaters and Korea. Strength as supported in peacetime manning ensures logistical sustainment of deployed SOF. Special Operations Command Central (SOCCENT) traded United States Special Operations Command (-1) enlisted billet for a civilian position. This was to provide necessary joint representation on USSOCOM liaison staff. (88 to 105)

17

o. Special Operations Acquisition Center received (+1) Officer from USSOCOM Management Headquarters to consolidate staffing in support of continued acquisition/procurement of Intelligence Equipment. (J2 Reorganization). (9 to 10)

1

p. Three officers were realigned from Air Force Special Operations Command (AFSOC) to United States Special Operations Command (USSOCOM) since these were designated weather billets for Detachment SOCOM when they crosswalked from Air Force. Internal adjustments to USSOCOM Management Headquarters includes (+1) for the trade made with SOCCENT; (-1) realigned to Special Operations Acquisition Center. (137 to 140)

3

q. CV-22 program was supported with (+3) enlisted positions as operational liaison. AFSOC supported USSOCOM (above paragraph) with (-3) weather spaces. Air Force Special Operations Command increase of two officers was authorized to support Special Operations Forces Training and Rehearsal Program. (0 to 2)

2

r. Special Operations Forces Air Force manning was targeted with (-1) billet; pursuant to required transfer to United States Atlantic Command. (247 to 246)

-1
187

TOTAL

2. FY 1996 Current to FY 1997 Estimate (9251 to 9251)

TOTAL

No further adjustments.

38

0

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

AIR FORCE

2. FY 1996 Current to FY 1997 Estimate (9251 to 9251) Cont'd

CHANGE

Although total force did not change, a realignment between budget activities was made in concert with the Defense Management Headquarters Authorization review. This review generated realignments from the Air Force Special Operations Command (AFSOC) headquarters to field level organization of Air Force Special Operations Combat Operations Support (AFSOCOS). The alignment of positions was determined using the 51% threshold criterion. A total of 3 Officers and 20 Enlisted were recoded outside the management headquarters to include:

- Computer Support personnel which provide LAN application support
- Manpower Management Engineering spaces which work closely with base support
- Position that support wartime and contingency plans/taskings with twenty-four hour day operations
- Positions in Information Management that support (Wing) base-level functions

Net impact zero.

(39)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

NAVY

1. FY 1995 Actual to FY 1995 Program (4760 to 4653)

CHANGE

Service reported execution varied from the initial program with an overstrength of 107 (18 Officers/79 Enlisted). This variance was not detailed by unit identification, therefore this technical adjustment is applied for narrative purposes. The programmed strength for FY 1995 was 4653.

-107

2. FY 1995 Program to FY 1996 Current (4653 to 4954)

CHANGE

- a. Pursuant to the Efficiency Review manpower study of Naval Special Warfare Command Headquarters, strength was provided to eliminate shortfalls to meet program workload. (101 to 115) 14
- b. This increase reflects the decision to increase Navy representation within the United States Special Operations Command Headquarters. This was the result of an internal study on Service distribution (ratio). In addition, a realignment of (+1) was provided to Joint Special Operations Forces Institute (JSOFI) which is a staff agency within the Management Headquarters. (77 to 82) 5
- c. Special Operations Command Joint Intelligence Center (SOCJIC) provided the internal offset for JSOFI. In addition, during the program review, a staff reorganization prompted the realignment of (-1) position to meet requirement within Special Operations Acquisition Center. (6 to 4) -2
- d. The (+1) in SOAC was the PEO Officer for Command, Control, Communications, Computers and Information Systems (C4I). This was a conversion from United States Marine Corps to Navy. (7 to 8) 1
- e. Special Operations Command (SOC) programmed growth to meet logistic and administrative support of SOF deployed forces under the unified commanders to include five theaters and SOC Korea. (39 to 58) 19

(40)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

NAVY

CHANGE

2. FY 1995 Program to FY 1996 Current (4653 to 4954) Cont'd

- | | |
|--|-----|
| f. Programmed growth provided to support a total of 13 Patrol Coastal class ships and six associated Maintenance Support Teams. The final increment of 4 PCs required 36 active crew members, a corpsman, and 2 gunnersmate per each of the six MSTs. The initial fleet introduction team was absorbed within total strength upon assignment completion.
(418 to 466) | 48 |
| g. Increase to MARK V program included the initial Fleet Introduction Team of 15 (2 Officers/13 enlisted). SBU-20 and SBU-12 detachments were supported with a growth of 38 and 57, respectively to meet projected MARK V delivery schedule and stabilization of non-deployable fleet support personnel.
(31 to 141) | 110 |
| h. Increase to establish two Dry Deck Shelter (DDS) platoons (East/West) with a 20-member crew, each, to man DDS equipment resulting from previous procurement actions. The transfer of one Advance Seal Delivery Team reflects the growth of nine enlisted.
(429 to 478) | 49 |
| i. Restoration of Seal Teams at authorized strength. Six spaces had previously been distributed to meet support requirements at Special Operations Medical Training Center (Fort Sam Houston/Fort Bragg). They were not included in the baseline force; this reflects the accurate approved level.
(1374 to 1380) | 6 |
| j. Restructuring of ASDS program with +2 Officers/+8 Enlisted as the Fleet Introduction Team Unit. The first increment is required in advance of the FY 1998 delivery of two platforms. (0 to 10) | 10 |
| k. Realignment and stabilization of end strengths to meet operational requirements for Special Boat Units (SBU) and Squadrons (SBR).
(829 to 971) | 42 |
| 1. The movement of forces from Machrihanish, UK to Panzer Kaserne, GE was prompted by base closure. Mission/command and control remain with Naval Special Warfare Unit 2. No impact. | 0 |

(44)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Military Personnel - Active Duty

Summary of Increases/Decreases

NAVY

2. FY 1995 Program to FY 1996 Current (4653 to 4954) Cont'd

- m. Decrease of one enlisted space at Naval Special Warfare Command, Detachment, Little Creek VA. (311 to 310)

TOTAL -1
301

3. FY 1996 Current to FY 1997 Estimate (4954 to 5002)

CHANGE

- a. The restructure of Advanced Seal Delivery System provides for the incremental phase in of growth and by FY 1997, one platoon and the Intermediate Maintenance Department is required to supplement the FIT team.

(10 to 40)

30

- b. Mark V program support increase of 2 Officers/16 Enlisted, each, to provide staff for East SBU 20 and West SBU 12. For every two craft, a detachment is required with 18 personnel to include, 2 five-man crews and eight for maintenance support. By FY 1997, the delivery schedule supports an increase of 4 craft; total inventory of 8. Total manpower incorporates 15 personnel for the Fleet Introduction Team; 90 for SBU-12 and 72 for SBU-20.

36

- c. Decrease associated with restructuring. Special Boat Unit 12 was decremented (-2 Officers/-13 Enlisted) as partial offset for the Mark V program growth. In addition, minor adjustments to Rigid Inflatable Boat, SDVT1 and SBU22 were realized totaling (-2 Officers/-2 Enlisted).

-19

- d. Conversion within United States Special Operations Command headquarters at MacDill AFB of one USMC billet to one NAVY billet (officer). Position supports combat analysis in the Plans and Policy directorate. (81 to 82)

1

TOTAL

48

(42)

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, WSEWIDE
 Military Personnel - Active Duty

Summary of Increases/Decreases

U.S. MARINE CORPS

1. FY 1995 Actual to FY 1996 Current (48 to 50)

a. Programmed growth to support Special Operations Command (SOC) manning.	(8 to 11)	3
b. Conversion of (-1) officer to a Navy billet to support C4I functions within the Special Operations Acquisition Center.	(2 to 1)	-1
	TOTAL	2

2. FY 1996 Current to FY 1997 Current (50 to 49)

a. Conversion of (-1) USMC Officer to a Navy Officer to support combat analysis function within Plans and Policy directorate of Management Headquarters, MacDill AFB, Florida.	(22 to 21)	-1
	TOTAL	-1

(43)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
Selected Reserve and National Guard Personnel

	(End Strength)		
	FY 1995 Actual	FY 1996 Current	FY 1997 Estimate
<u>Reserve and Guard (MFP-11)</u>			
Army Reserve			
Drill Strength	8240	7500	7500
Full-Time Duty	<u>303</u>	<u>310</u>	<u>310</u>
Total	8543	7810	7810
Army Guard			
Drill Strength	3346	2685	2685
Full-Time Duty	<u>442</u>	<u>185</u>	<u>185</u>
Total	3788	2870	2870
Subtotal Army	12331	10680	10680
Navy Reserve			
Drill Strength	1279	1279	1279
Full-Time Duty	<u>58</u>	<u>58</u>	<u>58</u>
Subtotal Navy	1337	1337	1337
Air Force Reserve			
Drill Strength	1114	1105	1105
Air National Guard			
Drill Strength	740	769	769
Full-Time Duty	<u>61</u>	<u>56</u>	<u>56</u>
Total	801	825	825
Subtotal Air Force	1915	1930	1930
Total	*15583	13947	13947

*MFP-11 Programmed strength for FY95 was 13955.

444

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
Selected Reserve and National Guard Personnel

	(Average Strength)		
	FY 1995 Actual	FY 1996 Current	FY 1997 Estimate
<u>Reserve and Guard (MFP-11)</u>			
Army Reserve			
Drill Strength	8019	7303	7303
Full-Time Duty	303	310	310
Training	221	197	197
Subtotal Army Reserve	8543	7810	7810
Army Guard			
Drill Strength	3190	2625	2625
Full-Time Duty	442	185	185
Training	156	60	60
Subtotal Army Guard	3788	2870	2870
Total	12331	10680	10680
Navy Reserve			
Drill Strength	1279	1279	1279
Full-Time Duty	58	58	58
Total	1337	1337	1337
Air Force Reserve			
Drill Strength	1114	1105	1105
Air National Guard			
Drill Strength	733	757	757
Full-Time Duty	61	56	56
Training	7	12	12
Subtotal	801	825	825
Subtotal Air Force	1915	1930	1930
Grand Total	15583	13947	13947

Individual Mobilization Augmentees (IMAs): IMAs were not transferred nor resourced in Major Force Program 11 but are centrally managed by the Services.

FY 1995 reflects Service reported actuals. Overstrength was reflected for Army Reserve/Guard totaling 1,651 which was not programmed within MFP-11. Air Reserve/Guard reflect shortfall of 23. Average strength (workyears) are therefore at full strength; one workyear per programmed strength.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Selected Reserve/Guard

Summary of Increases/Decreases

ARMY RESERVE

1. FY 1995 Actual to FY 1995 Program (8543 to 7810)

CHANGE

Service reported execution significantly varied from the programmed level approved for Special Operations Forces. The overstrength of 733 was not detailed by unit identification, however, has been attributed to Special Forces (SF) and Psychological Operations (PSYOPS). The following outlines, by pay category, the reduction essential to meet programmed strength:

	PROGRAM		ACTUALS		
	FY 1994	FY 1995	FY 1994	FY 1995	
Full-time (AGRs)					
Officer	131	113	104	9	
Enlisted	269	197	199	-2	
Drill Strength					
Officer	2416	2136	2087	49	
Enlisted	6375	5167	5932	-765	
Training					
Enlisted	222	197	221	-24	
TOTAL	9413	7810	8543	-733	-733

The programmed downsizing included the 11th and 12th Special Forces Groups. As executive agent, the Service budgets and executes military personnel and therefore managed the overstrength within their total Selected Reserve program.

2. FY 1995 Program to FY 1996 Current (7810 to 7810)

Special Forces	10 (CHEMICAL DETACHMENTS)
Civil Affairs	4941
PSYOPS	2603
Other	256
TOTAL	7810

(46)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Selected Reserve/Guard

Summary of Increases/Decreases

ARMY RESERVE

2. FY 1995 Program to FY 1996 Estimate (7810 to 7810)

CHANGE

- a. The Federal Workforce Restructuring Act drove a workyear reduction. Seven military technicians were targeted. The inactivation of Reserve Special Forces provided a reasonable margin to apply the workyear reduction. Military technicians are a memo-entry; this does not adjust the total force. 0
- b. Pursuant to Department of Army guidance, all full-time support personnel were consolidated and documented on one COMPO TDA. 0
- c. A realignment of one AGR Officer and five AGR Enlisted was implemented from PSYOP to CIVIL AFFAIRS as defined during prioritization process of the FY 1997 Program Review. This has a net zero impact. 0

3. FY 1996 to FY 1997 Estimate (7810 to 7810)

No further adjustments

(47)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Selected Reserve/Guard

Summary of Increases/Decreases

ARMY NATIONAL GUARD

1. FY 1995 Actuals to FY 1995 Program (3788 to 2870)

CHANGE

Service reported execution significantly varied from the programmed level approved for Special Operations Forces. The overstrength of 918 was not detailed by unit identification. The programmed level for FY 1995 included strictly 10 positions within subordinate headquarters for United States Army Special Operations Command (4), United States Army Special Forces Command (4), John F. Kennedy Special Warfare School and Center (2), the 19th Special Forces Group (1430) and the 20th Special Forces Group (1430). The following comparison outlines, by pay category, the the reduction essential to meet programmed strength:

	PROGRAM		ACTUALS		
	FY 1994	FY 1995	FY 1994	FY 1995	
Full-time (AGRs)					
Officer	15	29	63	-34	
Enlisted	80	156	379	-223	
Drill Strength					
Officer	311	555	506	49	
Enlisted	1208	2070	2684	-614	
Training					
Enlisted	30	60	156	-96	
TOTAL	1644	2870	3788	-918	-918

As executive agent, the Service budgets and executes military personnel and therefore managed the overstrength within their total Selected Reserve program.

2. FY 1995 Program to FY 1996/FY 1997 Estimate (2870 to 2870)

No further adjustments

48

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Selected Reserve/Guard

Summary of Increases/Decreases

AIR FORCE RESERVE

1. FY 1995 Actuals to FY 1996 Current (1114 to 1105)

CHANGE

a. The Air Reserve was programmed for 1113 for FY 1995. A technical adjustment is applied for narrative purposes to reduce (-1) position reported as overstrength by Service actual.

-1

b. Remissioning of reserve forces to accommodate the gain of MC130E (Combat Talon) and the loss of AC-130 (gunships) proposed a change in force mix: (-44 Officers/+52 Enlisted) for a net impact of (-8).

-8
-9

	PROGRAM FY 1995	ACTUAL FY 1995	CURRENT ESTIMATE FY1996/1997
Drill Strength	142	167	19
Officer	971	947	-28
Enlisted	1113	1114	-9
			1105

2. FY 1996 Current to FY 1997 Estimate (1105 to 1105)

No further adjustments.

(49)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Selected Reserve/Guard

Summary of Increases/Decreases

AIR GUARD

1. FY 1995 Actuals to FY 1996 Current (801 to 825)

- a. The Air Guard was programmed for 825 for FY 1995. A technical adjustment is applied for narrative purposes to correct the 24 positions reported as understrength by Service actuals. The understrength was not detailed by function, but reasonable assumption dictates that weather dedicated positions that were transferred to SOF from the Air Force within the initial FY 1995 approved levels were not accurately coded. This could account for the reported understrength since the transfer included eight Officers and 28 Enlisted.

CHANGE

24

	PROGRAM FY 1995	ACTUAL FY 1995	CURRENT ESTIMATE FY 1996/1997
Full-Time (AGRs)			
Officer	6	5	1
Enlisted	50	56	-6
Drill Strength			
Officer	115	118	-3
Enlisted	642	615	27
Training			
	12	7	5
	825	801	24
			12
			825

2. FY 1996 Current to FY 1997 Estimate (825 to 825)

No further adjustments.

825

(50)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
Selected Reserve/Guard

Summary of Increases/Decreases

NAVY RESERVE

1. FY 1995 Actuals to FY 1996 Current/FY 1997 Estimate (1337 to 1337)

CHANGE

- a. Navy Reserve has been consistent strength of 1337. No change.
- b. End strength and pay category mix was retained at the same level as the FY 1996 President's Budget. Internal realignments were initiated to support joint representation in the Joint Special Operations Forces Institute (JSOFI) and the Special Operations Command Joint Intelligence Center (SOCJIC). The offset was applied against the command support element of United States Special Operations Command at MacDill AFB, FL.

0

	<u>FY 1996BR</u>	<u>FY 1996 Current</u>
COMNAVSPCWARCOM	1294	1294
JSOFI	0	1
SOCJIC	0	14
USSOCOM CSE	43	28
	<u>1337</u>	<u>1337</u>

(5)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE

FY 1995
to FY 1996

FY 1996
to FY 1997

Summary of Increases/Decreases

Civilian End Strength

Army	57	1
Navy	36	0
Air Force	<u>29</u>	<u>1</u>
Total	122	2

Civilian Workyear (FTE)

Army	33	1
Navy	29	0
Air Force	<u>-25</u>	<u>-2</u>
Total	37	-1

Active Duty Military:

Army	12	65
Navy	194	48
Air Force	187	0
US Marine Corps	<u>2</u>	<u>-1</u>
Total	395	112

Reserve and Guard Military:

Army Reserve	-733	0
Navy Reserve	0	0
Air Reserve	-9	0
Army National Guard	-918	0
Air Guard	<u>24</u>	<u>0</u>
Total	-1636	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
KEY ACTIVITY INDICATORS

OPERATION AND MAINTENANCE, DEFENSE AGENCIES	FY 1995 <u>ACTUAL</u>	FY 1996 <u>CURRENT</u>	FY 1997 <u>ESTIMATE</u>
Active Duty Military Personnel (End Strength)			
Army	15,434	15,446	15,511
Air Force	9,064	9,251	9,251
Navy	4,760	4,954	5,002
Marine Corps	<u>48</u>	<u>50</u>	<u>49</u>
Total	29,306	29,701	29,813
Reserve Drill Strength	10,412	9,687	9,687
Guard Drill Strength	3,923	3,382	3,382
Reservist on Full-Time Active Duty	361	368	368
Guard on Full-Time Active Duty	503	241	241
Civilian Personnel (End Strength) (Technicians Included Above)	2,627 (622)	2,749 (629)	2,751 (629)
Reserve Training	221	197	197
Guard Training	163	72	72
Aircraft Inventory (End FY)	283	268	258
O&M Flying Hours (000's)	94	94	92

POC: Ms Noralee Ford, DSN: 968-5981
Mr Joe Hill, DSN: 968-5991

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PBA-25

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS
(TOA DOLLARS IN MILLIONS)

FY 1996Change of Procurement Threshold, Program Management Support and Equipment

		AMOUNT	END STRENGTH	END STRENGTH
Into: Procurement, Defensewide	From: O&M Defensewide	-6.431	0	0

Inflation Offset for Contingencies

Into: O&M Defensewide	From: O&M Defensewide	-3.774	0	0
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FY 1996 Summary:Net Transfer by Appropriation:

O&M, Defensewide	-10.205	0	0
Procurement, Defensewide	+6.431	0	0

FY 1997Change of Procurement Threshold, Program Management Support and Equipment

Into: O&M Defensewide	From: Procurement, Defensewide	+12.015	0	0
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Technical Correction, Purchase of Civil Engineering Support Equipment

Into: Procurement, Defensewide	From: O&M Defensewide	-2.322	0	0
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FY 1997 Summary:Net Transfer by Appropriation:

O&M, Defensewide	+9.693	0	0
Procurement, Defensewide	-9.693	0	0

POC: Mr Joe Hill, DSN: 968-5991

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
SPECIAL OPERATIONS FORCES

(DOLLARS IN MILLIONS)

FY 1995 <u>ACTUAL</u>	FY 1996 <u>ESTIMATE</u>	PRICE <u>GROWTH</u>	PROGRAM <u>GROWTH</u>	FY 1997 <u>ESTIMATE</u>
1,053.4	1,078.0	14.6	-39.6	1,053.0

Appropriation Summary:

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USEUCOM, USCENCOM, USPACOM, USACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army forces include Special Forces, Rangers, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists, and Psychological Operations specialists. Navy forces consist of SEAL (Sea, Air, Land) Teams, Patrol Coastal ships, and Special Boat Units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command within DoD directly responsible for determining its own force structure and related materiel requirements, procuring the SOF unique equipment, training, and deploying its own units.

The resources identified directly support SOF units' training, deployments, reaction to contingency requirements, and the day-to-day costs involved in operating USSOCOM's Army, Navy, and Air Force Special Operations units. Included are costs associated with mission enhancements, fielding of SOF equipment, depot maintenance of SOF unique equipment, combat development activities, and force structure changes. The special operations schools (John F. Kennedy Special Warfare Center and School, Fort Bragg, NC; Naval Special Warfare Center at Coronado, CA; and the Air Force Special Operations School at Hurlburt Field, FL) and training development and support activities are also supported. Also included are operations and maintenance support associated with acquisition of advanced special operations forces equipment and the operation of management headquarters (USSOCOM Headquarters and staff, Naval Special Warfare Command, the U. S. Army Special Operations Command, and the Air Force Special Operations Command).

POC: Ms Noralee Ford, DSN 968-2757
MSGT Patrick Hughes, DSN 968-2757

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWISE
SPECIAL OPERATIONS FORCES

The FY 1996 budget request incorporates funding transfers of \$6.4 million to Procurement Defensewise for procurement threshold changes and a program increase of \$80.9 million for emergent operations.

The FY 1997 budget request incorporates funding transfers of \$12.0 million from Procurement Defensewise for procurement threshold change and \$2.3 million to Procurement Defensewise for purchase of Civil Engineering Support Equipment. Exclusive of the transfers, the FY 1997 budget reflects a projected price growth of \$14.6 million and a net program decrease of \$39.6 million.

The FY 1997 net reduction involves program increases of \$30.7 million which include: ship and boat operations support (+\$5.1 million); other operations (+\$4.6 million); depot maintenance (+\$4.7 million); specialized skill training (+\$2.6 million) base support activities (+\$0.1 million) and acquisition and program development activities (+\$13.6 million). These program increases are offset by a net \$70.3 million in program reductions to include: reductions in flying operations (-\$4.1 million); combat development activities (-\$12.2 million); force related training (-\$3.4 million); operational support (-\$1.1 million); intelligence and communication support (-\$0.8 million); management headquarters activities (-\$47.5 million) and base support (-\$1.2 million).



UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
SPECIAL OPERATIONS FORCES

MANPOWER
(End Strength)

<u>ACTIVE FORCE PERSONNEL</u>	FY 1995 ACTUAL	FY 1996 ESTIMATE	FY 1997 ESTIMATE
Army	15,434	15,446	15,511
Navy	4,760	4,954	5,002
Marine Corps	48	50	49
Air Force	9,064	9,251	9,251
Total Active	29,306	29,701	29,813
<u>RESERVE PERSONNEL</u>			
Army Reserve	8,543	7,810	7,810
Navy Reserve	1,337	1,337	1,337
Air Force Reserve	1,114	1,105	1,105
Army National Guard	3,788	2,870	2,870
Air National Guard	801	825	825
Total Reserve	15,583	13,947	13,947
<u>TOTAL MILITARY PERSONNEL</u>	44,889	43,648	43,760
<u>CIVILIAN PERSONNEL</u>			
Army	1,189	1,246	1,247
Navy	196	232	232
Air Force	1,242	1,271	1,272
Total	2,627	2,749	2,751
<u>WORKYEAR</u>			
Army	1,195	1,228	1,229
Navy	200	229	229
Air Force	1,264	1,239	1,237
Total	2,659	2,696	2,695

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 SPECIAL OPERATIONS FORCES

FLYING HOURS

	FY 1995 <u>ACTUAL</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
Aircraft	283.0	268.0	258.0
Flying Hours (In Thousands)	94.0	93.0	92.4
Cost (\$ In Millions)	183.5	181.0	179.4

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
TRAINING AND EDUCATION

(\$ in Millions)

Appropriation Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Operation & Maintenance, Defensewide (Training and Education, Memo Entry)	1,053.4 (37.9)	1,078.0 (32.1)	1,053.0 (35.5)

Description of Operations Financed:

USSOCOMs BA-3 contains schools operated by our three major components, United States Army Special Operation Command (USASOC), Air Force Special Operation Command (AFSOC) and Naval Special Warfare Command (NAVSPECWARCOM) are as follows:

1. USASOC, United States Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS):

USAJFKSWCS provides training for officers, warrant officers, and enlisted personnel in Branch/MOS qualification advanced skills training for special missions; training/qualifying Civil Affairs/PSYOPS personnel; training joint and allied personnel in Special Forces Operations; administration of educational and professional development programs; developing training and doctrinal publications, materiel, and logistical items for mission support; and initiating organizational and personnel structure changes. This school is located at Ft. Bragg NC.

2. USASOC, Special Operations Medical Training Center (SOMTC)

This medical training center is intended to train all U. S. SOF medical personnel; Special Forces medics, Navy SEAL corpsmen, and AFSOC para rescue personnel. This facility is at Ft. Bragg NC.

3. NAVSPECWARCEN, Naval Special Warfare Training Center (NAVSPECWARCEN)

NAVSPECWARCEN provides training in both basic and advanced Naval Special Warfare (NSW) skills and operations for fleet operational units. Training includes NSW diving, explosives, weapons, parachuting, special boat operations, and wet submersible Sea, Air, Land (SEAL) Delivery Vehicle (SDV) operations for Special Boat Units. Funding is also required for NSW professional military education courses and for special projects such as Mobile Training Teams for each functional area. In addition, this school develops and publishes Naval Special Warfare tactics and doctrine. This school is located in Coronado CA.

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4. AFSOC, United States Air Force Special Operations School (USAFSOS)

USAFSOS provides training of U.S. and allied personnel in geopolitical, psychological, and military considerations of Joint Special Operations. This school is located on Hurlbert Field FL.

Individual Training by Category by Component

(\$ in Millions)

	FY 1995 <u>Actual</u>	FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
Specialized Skill Training			
USASOC	30,386	24,579	27,885
NAVSPECWARCOM	<u>4,080</u>	<u>3,963</u>	<u>3,957</u>
Total	34,466	28,542	31,842
Professional Development			
AFSOC	1,376	1,339	1,333
Base Operating Support			
NAVSPECWARCOM	2,015	2,196	2,344
Total	37,857	32,077	35,519

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	<u>Workload Indicators</u>		
	<u>USASOC</u>	<u>NAVSPECWARCOM</u>	<u>AFSOC</u>
Specialized Skill			
Professional Development		<u>FY 1995 Actuals</u>	
	8,820	2,473	-0-
	-0-	-0-	7,980
Specialized Skill		<u>FY 1996 Estimate</u>	
Professional Development			
	9,085	2,473	-0-
	-0-	-0-	8,712
Specialized Skill		<u>FY 1997 Estimate</u>	
Professional Development			
	10,406	2,473	-0-
	-0-	-0-	9,000

Narrative Explanation of Changes:

Price and Program Changes, FY 1996 to FY 1997, are as follows:

- a. Price increase: Training and Recruiting, (+\$0.7 million).
- b. Program Increases: Specialized skill training, relocation of USAJFKSWCS Military Freefall Course to improve effectiveness of training and to support air transportation and equipment costs (+\$1.6 million); increase for SOMTC addition of Special Forces Medical Sergeant Course (+\$0.8 million); expansion of the USAJFKSWCS Regional Studies course (+\$0.1 million); increased NAVSPECWARCEN combatant craft inventory requires fuel and non-depot level maintenance and repair (+\$0.1 million) and base support activities for utilities and minor repairs to NAVSPECWARCEN training facilities (+\$0.1 million). Total program growth: +\$2.7 million.

- c. Program Decreases: Total program decrease: -\$0.0 million.

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